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ABSTRACT

This document presents the five-year (2000-2004) strategic plans submitted to Mississippi's Board of Trustees of State Institutions of Higher Learning by the state's nine state universities and system administration. Introductory information includes a statement of the board's mission and goals, a list of FY (fiscal year) 2000 system budget categories and priorities, a state map showing public university locations, and the board's organizational chart. The main body of the report is comprised of executive summaries of the five-year strategic plans submitted by each of the state's public universities. These are: Alcorn State University, Delta State University, Jackson State University, Mississippi State University, Mississippi University for Women, Mississippi Valley State University, the University of Mississippi, the University of Mississippi Medical Center, and the University of Southern Mississippi. Also included is an executive summary of the five-year strategic plan proposed by the system administration office. (DB)

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BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING

Executive Summaries

FIVE-YEAR STRATEGIC PLAN 2000 - 2004

A PLAN FOR MISSISSIPPI'S SYSTEM
OF PUBLIC UNIVERSITIES

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BOARD OF TRUSTEES OF STATE
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Executive Summaries

FIVE-YEAR STRATEGIC PLAN 2000 - 2004

A PLAN FOR MISSISSIPPI'S SYSTEM
OF PUBLIC UNIVERSITIES

THOMAS D. LAYZELL
COMMISSIONER OF HIGHER EDUCATION

EXECUTIVE SUMMARIES

FIVE-YEAR STRATEGIC PLAN
2000-2004

Board of Trustees of State Institutions of Higher Learning

Introduction

Alcorn State University

Delta State University

Jackson State University

Mississippi State University

Mississippi University for Women

Mississippi Valley State University

University of Mississippi

University of Mississippi Medical Center

University of Southern Mississippi

IHL System Administration Office

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MISSION and GOALS

Comprehensive Mission Statement:

The Board of Trustees of State Institutions of Higher Learning (IHL) is responsible for the management and control of the universities and units that comprise the IHL system. The Board is responsible for effectively communicating the accomplishments, needs, and value of the system of public universities to the people of Mississippi. By maintaining a comprehensive assessment, evaluation, and planning process, the IHL Board and the IHL system facilitate effective program review, institutional resource allocation and utilization, and system fiscal accountability. [*Mississippi Constitution*, Article VIII, Section 213-A and *Mississippi Code*, Sections 37-101-13 and 37-101-15 as amended]

The Board is charged with ensuring that the system grows and develops in an orderly and rational manner, that the resources entrusted to the system are used effectively and efficiently, and that the programs and services of the system are of the highest quality. To these ends, the **FY 2000-2004 Goals** of the IHL system are

A. To provide high quality instructional programs that are affordable, accessible, and student-centered, with special emphases on undergraduate education, teacher education, and mathematics, science and engineering education;

B. To provide programs and services that enhance and facilitate student recruiting and retention, timely completion of degrees, and attainment of student educational and professional goals;

C. To encourage faculty and student involvement in research and creative activities in order to enhance instructional programs, to generate new knowledge, and to contribute to the quality of life and economic development;

D. To provide informal education, technical assistance, and other public services which are responsive to societal needs and which enhance the quality of life through social and economic development;

E. To promote efficiency and productivity in the utilization of human, physical, and fiscal resources;

F. To promote the effective utilization of technology in instructional, research, public service, and support programs of the universities and units of the system;

G. To promote diversity in the programs and services of the universities and units of the system;

H. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system, as well as the development of partnerships with other sectors of education, business, industry, and government; and

I. To enhance public awareness and support of the programs and services of the universities and units of the system.

FY 2000 SYSTEM BUDGET CATEGORIES and PRIORITIES

In order to address the FY 2000-2004 long-range system goals, **FY 2000 System Budget Categories and Priorities** have been set by the Board of Trustees. These include:

- Salary Increases;
- Built-ins;
- Base Budget Adjustments for Mississippi State University, the University of Mississippi, and the University of Southern Mississippi;
- Institutional Priorities;
- Operations and Maintenance;
- Program Support;
- Technology;
- Financial Aid;
- Separately Budgeted Units;
- *Ayers* Implementation;
- Implementation of the Gulf Coast Study;
- Off-Campus Centers;
- Master of Science in System Management Program; and the
- Mississippi Alliance for Minority Participation.

Mississippi Public Universities
Main Campus and Off-Campus Center Locations

Educational Programs

Agricultural Business and Production
Agricultural Sciences
Conservation and Renewable Natural Resources
Architecture and Related Programs
Area, Ethnic, and Cultural Studies
Marketing Operations/Marketing and Distribution
Communications
Computer and Information Sciences
Personal and Information Sciences
Personal and Miscellaneous Services
Education
Engineering
Engineering-Related Technologies
Foreign Languages and Literatures
Home Economics
Vocations Home Economics
Law and Legal Studies
English Language and Literature/Letters
Liberal Arts and Sciences, General Studies, and Humanities
Library Science
Biological Sciences/Life Sciences
Mathematics
Multi/Interdisciplinary Studies
Parks, Recreation, Leisure, and Fitness Studies
Philosophy and Religion
Physical Sciences
Psychology
Protective Services
Public Administration and Services
Social Sciences and History
Transportation and Materials Moving Workers
Visual and Performing Arts
Health Professions and Related Sciences
Business Management and Administrative Services

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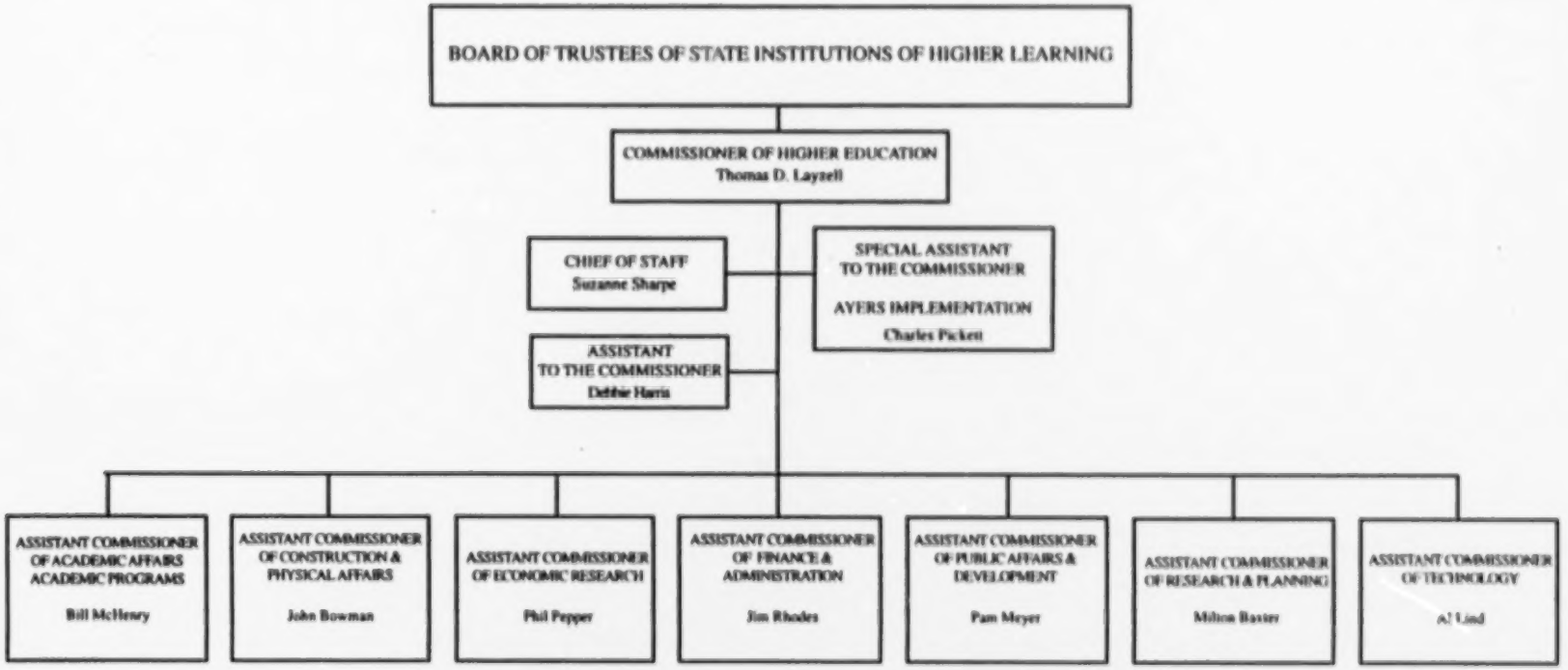
Board of Trustees of State Institutions of Higher Learning
Organizational Chart



SUMMARY

FIVE-YEAR STRATEGIC PLAN
FY 1999 THROUGH FY 2004
ALCORN STATE UNIVERSITY

Submitted to:

State of Mississippi
Board of Trustees of State Institutions of Higher Learning
Jackson, Mississippi

Submitted by:

Dr. Clinton Bristow, Jr., President
Alcorn State University
Lorman, Mississippi 39096

July 31, 1998

ALCORN STATE UNIVERSITY
STRATEGIC PLAN SUMMARY
FY 1999 - FY 2004

Introduction

This strategic plan summary for Alcorn State University covers a six-year period inclusive of FY 99 (current year) through FY 2004. The in-depth review and development of the institutional five-year strategic plan occurs on a five-year cycle that begins one year before the end of the existing five-year strategic plan. However, the plan is reviewed annually and needed adjustments are made, such as dropping the year that is ending from the plan or incorporating unachieved goals from the ending year into goals for subsequent years as well as to add a new fifth year to the plan. This procedure allows the university to have essentially a six-year plan at all times, inclusive of the current year. For this strategic plan, the current year is 1998-99 and the plan goes through the 2003-2004 fiscal year. On the following pages is a synopsis of the strategic plan for FY 99 (current year) through FY 2004 (fifth year).

Brief History, Philosophy, and Mission

Alcorn State University is the oldest land-grant university in Mississippi and the oldest historically black land-grant institution in the United States. It was established in 1871 with funds provided through the First Morrill Land-Grant Act of 1862. The university is committed to the posture and practice of equal opportunity, access to all qualified students, excellence in all programs and services, and to the success of its students. It strives to maintain a community of learners. The institution perceives itself as a "communiversity"--an academically strong institution that is community-oriented and that conducts basic and applied research and public service to meet the needs of students and other clients. The mission may be summarized as follows:

> **Alcorn State University is a co-educational, land-grant, liberal arts, science and teacher education public institution offering programs leading to associate (in**

nursing only), baccalaureate, master's, and educational specialist degrees. The primary purpose of the university is to provide well-rounded quality educational programs to meet the needs of all students. While the university is committed to the further development of educational programs to serve the best interests, needs, and aspirations of talented students, it is also sensitive to and active in educating those students who suffer under the handicaps of socioeconomic and cultural deprivation. The university seeks to meet the higher education needs primarily of the region and state, as well as to the nation. The university is committed to providing the support programs and services necessary to facilitate the optimum success of each student.

Performance Effective Objectives for FY 2000 - FY 2004

1. The university will continue to strengthen its financial management and accountability program to ensure that it continues to obtain unqualified opinion from the Department of Audit.

2. The university will maintain an effective strategic planning and institutional effectiveness system to ensure that the goals and mission of the university are achieved, assessed, and documented.

3. The university will continue to develop and implement the communiversity concept which is an academically strong institution which is community-oriented and which conducts basic and applied research and provides public service to meet the needs of students and other internal and external clientele.

4. The university will maintain professional accreditation for all programs that are currently accredited by national and/or regional accrediting agencies and will aggressively seek to obtain accreditation for all applicable programs.

5. The university will ensure that is offers the mix of academic programs to meet existing and emerging needs of students and applicable publics. It will ensure that appropriate state-of-the-art instructional equipment, materials, and delivery systems are utilized, including laboratories, educational technology, and distance-free learning.

6. The university will continue to ensure that students have access to quality education programs by providing financial assistance to students. The university will actively recruit other race students and will seek to increase the percentage of non-African-American students attending the university.

7. The university will work aggressively to achieve and/or exceed the SREB averages for faculty and staff salaries.

8. The university will seek to increase the percentage of teaching faculty holding terminal degrees to at least 70 percent by FY 2004.

9. The university will seek to establish a number of programs in agriculture, including 1) B.S. in Natural Resources and Conservation, 2) a Center for Energy Research, 3) a Center

for Biotechnology Research, 4) a Center for Small Farm Technology Research, 5) a Center for Meat Research, and 6) a Center for Environmental and Ecology Research.

10. The university will increase faculty/staff involvement in research activities funded through state and non-state sources.

11. The university will seek to construct adequate classroom and administrative facilities to meet the needs at the Natchez campus.

12. The university will aggressively seek to construct an executive conference center at the Lorman campus. It will seek to construct and/or designate one or more residence halls for honor students.

13. The university will seek to provide residence halls for married students and single parents.

14. The university will ensure that students are being properly prepared for admission to and success in graduate and professional schools as well as for employment commensurate with their education and experience.

In the final analysis, Alcorn State University will be an institution of excellence which meets and/or exceeds the needs and expectations of its students and other clientele.

Significant External Factors Which May Affect Performance

Among the factors that could affect performance are demographics, federal and state financial policies, unexpected major changes in the economy, and unexpected political situation.

Internal Management System Utilized to Evaluate Performance

Alcorn State University has a well developed strategic planning process as well as a strategic plan. The planning process is managed by a broad-based Planning, Management, and Evaluation Committee (PME) which is representative of all facets of the institution and of which the university president serves s chairman. The PME Committee manages the implementation process. The Office of Institutional Research and Assessment provides technical assistance in evaluating performance.

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Delta State University

Five-Year Strategic Plan

2000 - 2004

Executive Summary

DELTA STATE UNIVERSITY

Five-Year Strategic Plan: 2000 - 2004

Executive Summary

The primary mission of Delta Sate University is to provide an academic program of the highest quality. Toward this end Delta State is committed to the following: recruitment and retention of qualified students and faculty; attainment and retention of national and regional accreditation of all academic programs which have an accrediting agency; construction and maintenance of modern, comfortable facilities conducive to a quality academic environment; and maintenance of a program of institutional effectiveness that includes a strong emphasis on academic planning and evaluation.

Delta State is committed to making higher education accessible at the undergraduate and graduate levels. The University must be a high quality, yet affordable, institution to facilitate access. Providing services that meet the needs and expectations of students is a priority at Delta State. Services such as personal, career, and academic counseling seek to guide students as they address the challenges of college life. Other services, which ensure the safety and well-being of the campus community, contribute to a supportive educational environment.

Quality in teacher education programs, which prepare teachers and administrative leaders, is a long-standing tradition at Delta State. The Delta Area Association for Improvement of Schools (a consortium of 36 school districts and institutions of higher learning in the Mississippi Delta), which is sponsored by Delta State, gives direction to collaborative endeavors between the School of Education and Delta school districts. Delta State also operates a regional center for the SouthEastern Regional Vision for Education (SERVE), an educational laboratory which provides educational research and other services throughout the Southeast.

Delta State recognizes the shortage of health care professionals in the region and is committed to providing highly trained and qualified graduates to reduce this shortage.

Through the sponsorship of the School of Nursing, a Wellness Program has been established which allows the University to implement its commitment to health promotion and illness prevention in the Delta.

Providing the best opportunity for learning through the use of technology is paramount. The University community must have access and exposure to the latest innovations in the area of computing technology and instructional support. The use of distance learning, including participation in demonstration projects between sites, and other forms of instructional technology will help ensure that Delta State is prepared for the 21st century.

Delta State acknowledges the importance of a well-trained and knowledgeable faculty in meeting the many demands placed on a university by its students and other constituents. Continual professional development of faculty is a vital step toward that end. The University also recognizes the need for its students and Delta citizens to hear national speakers and interact with experts in scholarly disciplines. Faculty development is essential for maintaining the faculty vitality needed for a strong instructional program, and the University provides public and private funds for its support. As a teaching institution, Delta State recognizes the contribution of research to the scholarly pursuit of knowledge. Faculty teach best in an environment where research supports teaching, therefore research is encouraged as the University seeks to address the needs of its service area.

Delta State's service area is one of the most ethnically and culturally diverse in the state. The University is committed to faculty, staff, and programs that are responsive to the needs of students from all backgrounds. One example is Delta State's partnership in the Mississippi Alliance for Minority Progress (MAMP) grant which recruits minority students into science and mathematics. The University is also committed to accessibility and services for individuals who have disabilities.

Located in one of the most economically challenged regions in the United States, Delta State must provide leadership in solving the economic problems of the Delta. In recognition of this need, the University and its Foundation provide support for the B.F. Smith Chair of Economic Development. This position provides for a significant expansion

of Delta State's involvement in economic development activities in the Delta. The Center for Community Development seeks to improve the quality of life for the citizens of the Delta. The mission of the Center is "helping communities create solutions in leadership, community and economic development." Professional development and leadership training for business and industry through graduate programs and the services of the Small Business Development Center are economic development priorities. Delta State recognizes the importance of the arts in strengthening the quality of life for its students and the citizens of the Delta. Performances, exhibits, and programs offered in the visual, literary, and performing arts feature faculty, staff, students, and visiting professionals. The University's Bologna Performing Arts Center brings artists and audiences together to celebrate and explore the arts and to enrich the creative sensibilities of the Delta community.

Delta State University is committed to evaluating the effectiveness of the institution in relation to its stated mission and goals. The commitment is evidenced by the appointment of the University's Planning and Institutional Effectiveness Committee by the President. This Committee is responsible for monitoring the direction of the University and evaluates the University's mission and goals annually, and makes recommendations for changes as needed. This committee is also responsible for evaluating each academic and non-academic department's goals annually. All policies and procedures of the University are published in the *Student Handbook* or in the *Handbook for Benefit Programs, Policies and Procedures*. Also, the University is reviewed by the Southern Association of Colleges and Schools every ten years for the purpose of ensuring that the institution meets established standards of quality and that it evaluates the extent to which its educational goals are met.

JACKSON STATE UNIVERSITY

Five-Year Strategic Plan
2000-2004

Executive Summary

Submitted to the
Board of Trustees of State Institutions
of Higher Learning
July 31, 1998

Jackson State University is the designated Urban University for the State of Mississippi. The University is a public, co-educational institution of higher education and operates under the aegis of the Board of Trustees of State Institutions of Higher Learning. The University is supported by funds from legislative appropriations, student fees and from federal and private agencies. Faculty, administrators and staff of the University are committed to effectively use these resources to provide the highest quality programs and services.

The strategic plan for Jackson State University includes objectives which maintain expand and enhance current programs and services and implement new degree programs and associated services. Institutional priorities reflect a clear and shared vision of the University's evolving role in urban higher education. Attention has been given to all operational components related to accomplishing the mission of the University. Jackson State University will continue to focus on the improvement and expansion of physical facilities that impact both student life and academic services. Support for these projects will continue to be requested through established capital improvement options.

Improving undergraduate education is one of the University's highest priorities. Central to this effort, the University will strengthen the core curriculum, address academic and curricular concerns of lower division students, and fortify undergraduate professional education. Further, the University will increase efforts to attract and retain the most academically capable high school graduates and community college transfer students; increase access for a diverse student body; increase the number of graduates at the baccalaureate level; recruit and retain a highly qualified and diverse faculty and staff; and respond to faculty/staff welfare issues. To increase retention and graduation rates, the University will strengthen advisement, counseling, and academic and student support services. Additional professional responsibilities and assignments will be designed to have an increased impact in this critical area.

Recently approved new programs will require significant funding to establish and maintain quality. Programs being upgraded and enhanced will likewise require additional faculty in order to decrease the number of faculty course overloads and to decrease the use of part-time, adjunct faculty in lower division and required courses. Additional instructional materials and a sufficient number of computers for classroom and faculty use will be acquired. Core collections of print materials will be acquired to bring library holdings within parameters recommended by the *Association of College and Research Libraries* (ACRL). Sufficient funds will also be made available for research, public service and faculty development opportunities.

AYERS funding for FY 2000-2004

The University is anticipating appropriations to improve safety, grounds, maintenance and to re-route entrances to the campus. Overtures will be forthcoming to request funds to construct and equip buildings and other campus facilities necessary for making the Urban mission a further reality.

Instruction

The FY 2000 request will be used to upgrade and enhance recently approved programs, as well as enhance existing offerings. Professional development opportunities will be increased; computers, office equipment, instructional materials, and maintenance agreements will be purchased. Similar expenditure categories are projected for each of the remaining years in this planning cycle.

Academic Support

During FY 2000, resources for Academic Support will be allocated to further enhancing the library while continuing support to university-wide instructional units. University-wide support will include additional professional journals, books, and monographs; increase in number of staff in academic support areas, including library administrators and staff to serve the expanded facility; additional work stations equipped with personal computers; and training sessions for staff in information technology/network services.

Research and Development

During the five year period, the Research program will develop and pursue focused research initiatives including school-based areas of expertise and interest. Additional staff and related resources will be placed in this unit in support of an aggressive and comprehensive program. The FY 2000 funding will be allocated for enhancing and improving operations and activities of this program. The Research program will conduct regular workshops and training sessions to alert faculty/staff of research opportunities and to disseminate a monthly newsletter relating the status of current research projects, announcing the availability of research opportunities, and requesting new proposals.

Student Services

The Student Services program provides administrative oversight to enrollment management and co-curricular student development activities and services. As such, the program oversees recruitment, admissions and records, student activities, student assessment, counseling and career guidance, student health services and student financial aid administration. The budget request for FY 2000 reflects resources necessary to continue and enhance the activities of this program. Budget requests for subsequent years will reflect increases in salaries, travel, contractual services, and equipment as this program continues to keep pace with on-going changes in the field and increases in student enrollment.

In recent years the Student Services program has been severely impacted by strong competition relative to recruiting and retaining professional health care givers. During FY 2000 the appropriation will be used to upgrade computers and software, enhance salaries of health professionals, increase the number of hours of physician services, improve the student development/counseling program, and enrich other areas of the Student Services program. Additionally, the number and variety of educational and cultural enrichment activities will be

increased to meet the varying needs of a diverse student body. The Student Services program budget request includes an increase of $150,000 for each of the subsequent years through FY 2004 to continue upgrading and enhancing its operations.

Public Service

Public Service programs provide non-instructional services to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services and similar non-instructional services for specific sectors of the community. The FY 2000 budget will allow continuance of these activities.

The demand for public service activities is greater than the unit programming is able to presently support. Therefore, in FY 2000, programs will be added and others will be expanded to accommodate more participants. While most programs are designed to be self-supporting, in-kind contributions of university services, facilities, and personnel will increase. The University proposes to expand distance learning capabilities to local school districts and to promote and support collaborative efforts with other public service agencies.

Operation and Maintenance of Plant

The Facilities Management program provides essential services and maintenance to grounds and facilities, including utilities, fire protection, custodial services, garbage disposal, and related services. These services are necessary to insure that campus grounds and facilities are safe, comfortable, and functional for faculty, staff, and students. The budget for FY 2000 will allow for continuance and modest enhancement of operation and maintenance services.

Officers of the University will explore and examine means for more efficient expenditures of new and existing funds. On-going capital improvements will upgrade existing facilities and allow for future growth and development. The University will focus resources on the critical needs of the existing site while bringing new buildings on-line and planning for expansion in an efficient manner.

Mississippi State University

2000-2004 Strategic Plan

Executive Summary

Mississippi State University
Strategic Plan Goals and Priorities, 2000-2004

Executive Summary

Mississippi State University will maintain and enhance high quality undergraduate and graduate instruction.

- Faculty will maintain appropriate teaching loads to ensure quality in the classroom and to provide opportunities for research and service.
- Classes will be taught by full-time faculty to the maximum extent possible.
- Faculty will be compensated at a level at least equal to regional averages for peer institutions.
- Retention and graduation rates will be increased and the academic credentials of incoming students will continue to improve.
- Students will be increasingly recognized for their accomplishments in national and international competitions and performances.

The university will expand and improve its research program with a goal of attaining Carnegie Foundation Research I status and a ranking among the nation's top 75 research universities as calculated by the National Science Foundation.

- The number of proposals for funding submitted will steadily increase.
- New graduate programs will be selectively created.

The university will build on its successful efforts to aid the economic development of the state.

- Agricultural and forestry research will be expanded.
- The Engineering Research Center will grow and extend its ties with industry.
- The university will develop new opportunities to work with and support public elementary and secondary schools.
- The university will emphasize cooperative efforts and partnerships with state business, industry, government, education, and colleges and universities.

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The university will further develop efficient and effective management systems to ensure the maximum return on the investment of taxpayer dollars and other funds.

- Strategic planning efforts will be enhanced to ensure that priority-setting at all levels is linked to the university's mission statement.
- The university will adhere to a philosophy of continuous improvement and reallocation of resources.
- Reward systems will emphasize merit and effective performance review.
- A model personnel management system will be developed for non-faculty employees.
- The university will increase the diversity of its faculty and administrative ranks.

The physical infrastructure of the campus will be developed to accommodate a growing student body and to ensure an atmosphere conducive to effective teaching and research.

- Roads, streets, and parking lots will be improved to accommodate growing student numbers and changing traffic patterns; the university will work cooperatively with local and state government to plan and carry out improvements.
- Extensive repair and renovation needs will be addressed aggressively, along with high-priority new construction.

The university will be competitive in all intercollegiate sports in which it participates and will continue to place the highest priority on the academic success of its student-athletes.

The university will generate additional resources for support of programs in teaching, research, and service from private donors, business and industry, and federal sources.

- Funds from private sources will be used increasingly to support the university's academic scholarship program.

MISSISSIPPI UNIVERSITY FOR WOMEN

COLUMBUS, MISSISSIPPI

5-YEAR STRATEGIC PLAN
FOR THE FISCAL YEARS 2000-2004

MUW SUMMARY

Mississippi University for Women is ranked by *U.S. News and World Report* as the number one public regional liberal arts college in the South. This is the fourth year that MUW has been ranked in a number one category by this prestigious organization and further documents the quality and efficiency of "The W." Also for the fourth consecutive year, MUW is ranked in the top five based on academic reputation among peer institutions. Other nationally prestigious publications including the *Wall Street Journal, Southern Living,* and *Working Woman* have all heralded the success of "The W." In addition, fall 1997 enrollment of 3,309 students is the highest in university history.

"The W" has long been recognized for her academic reputation and a forward thinking approach. A fiber optic backbone connects every building, including all residence hall rooms, to the Internet. A leader in education and the use of technology, "The W" is preparing students for the opportunities and challenges of the 21st century.

Mississippi University for Women has targeted four priorities for this planning period. The priorities are: 1) Strengthen Retention Support Programs, 2) Enhance Instruction, 3) Expand Use of Technology, and 4) Increase Quality of Student Body.

1) Strengthen Retention Support Programs - This item addresses the need to increase the number and rate of students who graduate. One primary area of focus will be to meet the unique needs of nontraditional, continuing education students. This will include expanded hours of student services to accommodate students' work schedules and employment of an advisor particularly for these students.

To provide the skills necessary for students to succeed academically, an oral communications lab and a technology lab will be established, and the writing lab will be enhanced. These will be essential for preparing students to enter the competitive job market. Another important program to foster student involvement and consequently to increase their retention will be to increase on-campus student employment opportunities.

To ensure that the university is proactive in identifying at-risk students and to intervene to address their needs, a student tracking system will be established. To provide the assistance needed once students are identified, the advising

center and academic support services center will be strengthened.

2) Enhance Instruction - The overarching goal of the university's academic offerings is to meet the educational needs of the citizens of the state. There currently are several constituencies who have unmet needs. On-campus, the high-quality students which MUW is attracting are demanding academic programs and course offerings with a greater degree of rigor. Strengthening the Honors College would address this need. There also is an unmet demand for allied health programs such as physical therapy and occupational therapy. MUW could provide these programs through its nationally accredited nursing division and its cooperative relationships with regional hospitals.

Off-campus, students would benefit from additional offerings at the Tupelo Center, Columbus Air Force Base, and at remote sites which would be serviced over Fibernet 2000.

Furthermore, to maintain quality instruction which prepares students for today's marketplace, educational materials and laboratory equipment need to be constantly upgraded. Additionally, the quality of the faculty needs to be ensured with the addition of more faculty with terminal degrees and also with the addition of more minority faculty.

3) Expand Use of Technology - With the installation of the campus-wide fiber optic backbone in FY1997, on-going utilization requires staffing for management of the system.

Additional staff development is also required for faculty to fully incorporate technology in their instruction. Training is also needed for staff members to utilize technological development to achieve efficiencies of operations.

Applications for the additional use of technology in the library and establishment of a "Using Technology" lab would also provide students with greater access to information and would facilitate instruction.

4) Increase Quality of Student Body - Additional scholarship funds are needed to keep quality students from attending out-of-state schools. Investing in retaining students in Mississippi has a direct impact on the future economic condition of the state.

Additionally, to provide a diverse student body, additional resources are needed to attract minority and out-of-state students. Raising the educational levels of all groups is directly connected to their relative socio-economic status, which affects the attractiveness of Mississippi to business and industry development.

Mississippi University for Women has an in-house strategic planning process in place to establish and monitor institutional effectiveness. The nucleus of the University's planning efforts is the Planning and Institutional Effectiveness (PIE) Council. The 22-member Council is representative of the University and its components and includes the Administrative Council as standing members. All PIE Council recommendations are submitted to the Administrative Council and the President for review and approval.

MUW has incorporated an evaluation process into the institution's Basic Steps of Planning and Institutional Effectiveness. Results of this evaluation process provide significantly useful information to be applied to the revision and/or intensification of future goals, standards, and strategies. Achievement of predetermined goals is measured in a number of ways, including: standardized tests, program reviews, accreditation reports, faculty/staff evaluations, annual reports, course evaluations, peer reviews, research data, and committee reports. Specifically targeted as university assessment tools are annual reports, PIE Council recommendations, and results from the annual 2001 Day evaluations.

The PIE Council is responsible for monitoring the progress toward accomplishing planned objectives and making any necessary adjustments as well as evaluating the results of the planning process and using those results to enhance subsequent planning phases.

MISSISSIPPI VALLEY STATE UNIVERSITY

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2000-2004

Mississippi Valley State University Executive Summary

Mississippi Valley State University's Strategic Plan for the Fiscal years 2000-2004 takes on special significance in that it is the first plan to be developed under the presidential administration of Dr. Lester C. Newman who took office as MVSU's fourth President on July 1, 1998. With Dr. Newman developing the plan to begin the year 2000, MVSU looks to the new millennium with positive anticipation. The accomplishments of the past will be used as a bridge to the future.

Planning is an essential element in the progressive development of an institution. The planning process is the primary means by which the institution evaluates its progress and sets goals for the future. Planning is the lead activity in the planning and evaluation matrix that is used to determine institutional effectiveness. Planning must be comprehensive and continuous.

The Mississippi Valley State University Plan has an unbinding linkage to institutional funding. The programmatic activities of the institution function effectively when they are appropriately described, well funded, and properly evaluated. In order for the MVSU plan to function well, it must be in concert with planning goals and priorities set by the Board of Trustees of Mississippi Institutions of Higher Learning. To show the linkage between the MVSU Plan and the IHL Board Plan, the remainder of the executive summary will give the MVSU planning perspective on the goals and priorities contained in the Board's plan. Each planning priority in the Board's Plan has been condensed in the following topics and MVSU's goals, priorities and projections are given vis-a-vis the Board's goals, priorities, and projections.

Instructional Programs

Mississippi Valley State University has strengthened its program of offerings with the addition of nine new academic programs over the last five years. These programs in areas such as accounting, chemistry, criminal justice, and teacher education play a key role in the University's fulfillment of its mission to meet the educational, cultural, and economic development needs of its community.

While the recently added programs are important additions to the University's offerings, there is need for additional programs that will enhance the University and provide a wider range of opportunity for students. Programs in areas such as engineering, marketing, and health services are considered for addition at MVSU. Such programs would move the University further into the mainstream and elevate its status among its state and regional peers.

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Enhance Student Recruitment, Retention, Academic Progress, and Attainment of Professional Goals.

Projections for enhancement of student recruitment, retention, academic progress, and the overall quality of student life are closely tied to improvement in facilities and services for students. Upgrade of residence halls and their surroundings, marketing for student recruitment, advising and counseling for attitude adjustments, and improvements in followup activities are all areas of projected improvements for students at MVSU.

Student and Faculty Involvement in Research and Creative Activities

Scholarly research and creative activity are factors by which the overall quality of an institution is determined. MVSU's plan calls for increased activity in this area as a means of increasing student learning and advancing the academic reputation of the institution. Areas with great potential for research include the environment, social services, community health, law enforcement, and public education. Attempts will be made to elevate the research component of the University's mission.

Educational and Technical Assistance and Public Services for Social and Economic Development

Public service is essential to the mission of Mississippi Valley State University. As a regional institution in the Mississippi Delta, MVSU strives to be an agent of change to improve the quality of life in the region. Projections in these areas see the University involved in community based recreational programs, high school equivalency, University faculty and student tutors for school-age children, and sponsorship for community based projects. The definition and descriptions of public service need to be made more precise to give it a more systematic impact on funding.

Efficiency and Productivity in Utilizing Human, Physical, and Fiscal Resources

For an institution of MVSU's size and resources, efficiency is highly necessary. Sound management and fiscal responsibility are planned for the areas of property accountability, workers' productivity, preventive maintenance, financial audits, student accounts and financial aid, and general upkeep and enhancement of University grounds and property.

Effective Use of Technology in Instructional Programs and Other Activities

By focusing on the year 2000 and beyond, MVSU is preparing for increased technology. Completion of the fiber optic loop and technology network on the campus is of high priority. The use of the added technology in instruction, research, fiscal management, and student services

is top priority. Students' access to the Internet in the residence hall learning centers and in recreational areas is of top priority. Improvements in administrative technology is expected to increase efficiency of services to faculty, staff, and students.

Diversity in Programs and Services

Mississippi Valley State University strives to be a diverse institution that serves all people and agencies in its region. Due to historical factors that mitigate against this , the institution has to take proactive steps to gain greater diversity. These include directing resources and programs toward increasing the participation of under-represented students, developing a program of offerings that will attract high achieving students, and creating a campus environment that is physically attractive and attitudinally appealing to all segments of the population.

Enhance Programs and Effectively Utilize Resources Through Cooperative Efforts with Other Universities in the System and Develop Partnerships with other Educational, Business, Industrial, and Governmental Enterprises

By directives and by self motivation, MVSU makes a concerted effort to cooperate with other public agencies and with private enterprise. The common ground of the Mississippi Delta for two universities, two community colleges, and K-12 school systems makes cooperation with other educational enterprises both necessary and rewarding. Special effort will be put forth to address concerns such as the teacher shortage, low student achievement, public school accreditation, and cultural exchange programs. Public programs such as corrections, public housing, the enterprise zone, and small business development will also be given close attention.

Enhance Public Awareness and Support of Programs and Services of the University

MVSU makes a concerted effort to enhance its image and garner support for its programs and services. Self-enhancement and strategic marketing are key elements in this effort. The University will work to broaden its media relations, upgrade its print promotional materials, and gain broader participation in academic and civic activities at the local, regional, and national levels.

This summary sets forth the goals and priorities for Mississippi Valley State University. It sets forth an important linkage between the goals of the IHL System Plan and the goals of the institution. The goals and priorities set forth in this summary provide a springboard for Mississippi Valley State University to enter into a new era of teaching, research, and service.

THE UNIVERSITY OF MISSISSIPPI
OXFORD CAMPUS

Executive Summary
FIVE-YEAR STRATEGIC PLAN
2000-2004

The University of Mississippi

Presented to
Board of Trustees of State Institutions
of Higher Learning
July 1, 1998

University of Mississippi - Oxford Campus
Five-Year Strategic Plan
2000-2004
Foreword and Executive Summary

The following Strategic Plan is a blend of the University's own plans and priorities expressed in the second edition of Ole Miss Through the 1990s: A Commitment To Quality In Financially Challenging Times (July 1998) and the IHL FY 2000 System Strategic Plan Goals. The University supports the development of such system-level guidance for the establishment of campus-based proposals and seeks to play its own unique role in the establishment of overall system-wide initiatives to improve higher education for the people of Mississippi.

During the past year, the University has begun the process of reshaping its strategic plans as it enters the 21st Century. The best evidence of this lies in the Critical Success Factors identified during this past year. In the Fall Semester, 1997, the Chancellor and twenty-three other administrators met for an extended period of time and identified the Critical Success Factors shown below for each of the Goals for the 1990s. While not considered a portion of the University's Statement of Purpose, these Critical Success Factors are currently utilized as a means through which to accomplish the goals identified for the University:

Goal 1. The University will improve undergraduate education, especially in lower-division courses.
- Shelter a Phi Beta Kappa Chapter
- Structure a total educational experience for students

Goal 2. The University will concentrate graduate education and research in areas of strength consistent with the Focus Areas.
- Enhance the environment for research productivity
- Achieve SREB Doctoral I status (100 doctorates for three years)

Goal 3. The University will increase employee compensation to the Southern University Group (SUG) average in order to attract and retain a highly qualified faculty and staff.
- Achieve competitive faculty and staff compensation and career opportunities
- Increase opportunities for faculty and staff development

Goal 4. The University will improve educational support services (library, computer networking, database availability, instructional support, etc.) to increase access to information and communication on the campus.
- Enhance library resources
- Maintain and advance technology infrastructure for the 21st Century

Goal 5. The University will disseminate its expertise and knowledge to non-academic communities throughout the State of Mississippi and the Midsouth region.

- Enhance the visibility, perception, and reputation of the University of Mississippi, the United States, and the world

Goal 6. The University will continue to develop leadership and to instill in its students a sense of justice, moral courage, and tolerance for the views of others.

- Establish leadership institute
- Increase diversity among students, faculty and staff
- Increase student enrollment

Goal 7. The University will maintain efficient and effective administrative services to support the University's instructional, research, and public service programs.

- Maintain quality athletic programs for the 21st Century
- Enhance student support services
- Enhance the quality of campus facilities
- Employ re-engineering
- Maintain or decrease costs

Goal 8. The University will increase faculty and staff involvement in University planning.

- Maintain dynamic continuous institutional planning

Goal 9. The University will increase its efforts to secure support from federal, state, and private sources.

- Increase alumni involvement
- Increase revenue from all sources

To realize the University's goals and accomplish the critical task identified above, the Chancellor has charged the Vice Chancellors and Academic Deans with the preparation and submission of strategic plans by December 1998. Hence, it is anticipated that the strategic plan submitted July 1, 1999, will be substantially different from that which follows.

The goals and aspirations of the University expressed above have been refocused for financial purposes under the National Association of College and University Business Officers (NACUBO) functional categories of instruction, research, public service, etc. However, for operational purposes on the campus, these categories are much further delineated to identify specific program activities planned for the future.

Robert C. Khayat

Robert C. Khayat
Chancellor

EXECUTIVE SUMMARY

THE UNIVERSITY OF MISSISSIPPI
TUPELO AND SOUTHAVEN CAMPUSES

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2000 - 2004

THE UNIVERSITY OF MISSISSIPPI
TUPELO AND SOUTHAVEN CAMPUSES

EXECUTIVE SUMMARY

UM-TUPELO ADVANCED EDUCATION CENTER: During FY1999 construction will begin on the University's Advanced Education Center with occupancy occurring during the winter of FY2000. Although this facility will have many of the traditional classrooms, labs, and seminar rooms to support higher education, it will also serve as a distance learning hub for northeast Mississippi. Once the Center is fully equipped it will have six interactive compressed video classrooms and a tiered lecture hall (150 capacity) supporting both compressed video as well as satellite up/down link capability.

New degree programs which will be offered as a part of The University of Mississippi Tupelo Advanced Education Center include the following:

1) Health Information Management
2) Physical Therapy
3) Operational Engineering
4) Masters in Accountancy
5) Computer and Information Science

In order to implement these University degree programs at UM-Tupelo the following state funding, in addition to that generated by tuition, is requested for the years of FY2000-FY2004.

FY2000 = $1,053,012
FY2001 = $1,583,382
FY2002 = $1,703,460
FY2003 = $1,763,820
FY2004 = $1,833,250

UM-DESOTO CENTER-SOUTHAVEN: Enrollments at UM-DeSoto Center for the FY ending June 30, 1998 reached 124.1% of our enrollment target for the year. In a little over three years of operation at the DeSoto Center in Southaven, The University of Mississippi enrollment has grown from 296 in 1996 to 869 in 1998. DeSoto County is one of the fastest growing economic areas in the state and also has one of the largest and most progressive secondary school systems in Mississippi. The county has gone from $39.5 million in new capital investment in 1996 to $175 million in 1998. According to the DeSoto Economic Council, the feeling among new DeSoto County industry is "retraining" for future competition. The unique affiliation between The University of Mississippi and Northwest Mississippi Community College provides the ideal mix of academic and technical training for the development of DeSoto County.

Following are the **new** and **expanded** academic programs planned for The University of Mississippi DeSoto Center:

1) Masters of Business Administration
2) Masters of Accountancy
3) Bachelor and Masters of Education
4) Computer and Information Science

In order to implement these new and expanded academic degree programs at The University of Mississippi DeSoto Center-Southaven, the following state funding, in addition to that generated by tuition, is requested for FY2000-FY2004:

FY2000 = $442,413
FY2001 = $684,797
FY2002 = $690,394
FY2003 = $704,794
FY2004 = $911,918

Jackson Engineering Graduate Program

Executive Summary

The Jackson Engineering Graduate Program (JEGP) offers course work leading to the M.S. and Ph.D. in Engineering Science as well as non degree continuing engineering education. The mission of JEGP is to meet the graduate engineering educational needs of individuals in the metropolitan Jackson area who are typically employed full- time. The curriculum is designed to provide technical skills for employees of private industry as well as state and federal agencies in the region.

Significant features of the 5 year plan are included:

- JEGP has survived the past two year with supplements from campus. Courses offerings have been limited and courses with small enrollments have been canceled. Recent tuition increases will help, however, permanent funding must be increased if JEGP is to continue to meet graduate engineering educational needs in Jackson.
- Strategies will be used to promote course/degree opportunities without incurring costs of direct advertising. This will include an enhanced web page.
- Distance learning courses will be employed to deliver courses for our students in the future. This may also provide a means for prospective students without proper credentials to obtain prerequisites by enrolling in courses provided by in state and possible out of state institutions.
- Jackson engineering provided two courses during the Spring semester 98 and one during the Summer 98 term which enrolled students from the Oxford campus as well as Tupelo and Southaven. Jackson Engineering plans to provide environmental engineering courses for engineering students in Oxford beginning with the Spring 99 semester.
- A semester long course was provided to Holmes CC as training for their faculty and staff using the CC Network. Opportunities to provide the same training for other CC systems will be explored.
- Mater's degrees will be awarded during FY99 to students in the new Computer Engineering-Telecommunications emphasis area. Efforts will be made to work closer with the telecommunications industry to use our web page and promotional materials to enhance their recruitment of engineers to Jackson.
- Relationships established with local federal and state agencies as well as private industry have provided Jackson Engineering access to facilities and equipment the University of Mississippi could not have provided locally. Efforts will be directed at encouraging local industries to provide direct financial support also.
- Jackson Engineering continues to provide courses in a wide area of specialities in response to local requests and suggestions. Resources, including the expertise of local qualified instructors have and will continue to be utilized to the fullest to meet local needs and expectations for this area.
- Jackson Engineering graduates (over 30 the past three years) for the most past remain employed in this area and provide a significant economic impact

EXECUTIVE SUMMARY

MISSISSIPPI LAW RESEARCH INSTITUTE

FIVE YEAR STRATEGIC PLAN

The Institute was established by section 57-55-5 of the Mississippi Code of 1972 as an official advisory law revision, research and reform agency of the state. Its mission is to examine and study the law of Mississippi with the object of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges and other public officials, lawyers, and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies and associations; to provide in-depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local governments for improvement of the jurisprudence of the state utilizing staff counsel, law school faculty and law students.

The Institute will continue to provide in-depth, comprehensive law research to the Legislature and agencies of state and local government on issues of major consequence. Expert research and counsel for legislative committees on topics requiring extensive law research such as tort reform, sovereign immunity and judicial redistricting will remain the primary function of the Institute. Addressing the issue of crime, the Institute will update annually and distribute is publications, a *Handbook of Model Forms for Criminal Affidavits* and *A Legal Guide for Mississippi Law Enforcement Officers on Arrest, Search and Seizure and Interrogation.* A program of continuing legal education for law enforcement officers is planned for FY'00. This program will utilize reenactment videos to demonstrate procedures and enhance lectures at live seminars, interactive teleconferences to community colleges and educational video tapes.

Performance effectiveness objectives for the Institute are:

1. Perform law research as requested by Legislators and State agencies.

2. Update and distribute *Handbook of Model Forms for Criminal Affidavits.*

3. Update and distribute handbook, *A Legal Guide for Mississippi Law Enforcement Officers on Arrest, Search and Seizure and Interrogation.*

4. Provide law research to county and municipal government agencies and legislative committees for improvement in Mississippi local government.

5. Maintain a *Model Code of Mississippi Municipal Ordinances.*

affecting the Mississippi Gulf Coast and provide legal research to coastal governmental agencies for resolution of problems of the coastal zone.

7. Implement a state wide continuing legal education program for Mississippi law enforcement officers.

Planned funding for the Institute for the fiscal year 2000 is:

$544,234	General
35,000	Educational Enhancement
20,000	Other (University Funds)
170,167	Federal
$769,401	Total

General funds are anticipated to increase to $661,519 for the fiscal year 2004. The other items of funding are expected to remain the same as FY 2000.

THE MISSISSIPPI MINERAL RESOURCES INSTITUTE
FIVE-YEAR STRATEGIC PLAN: FY 2000-2004
EXECUTIVE SUMMARY

MMRI's mission is to provide both the public and private sectors with the expertise necessary for making responsible decisions and actions regarding Mississippi's mineral resources and environmental well-being. To achieve these directives, the MMRI will promote mineral resources research and education within the state, provide academic background and practical expertise to interested agencies of industry, academia, and government, promote technology transfer between academia, industry, and government, and will ensure that future scientists and engineers receive appropriate training by providing educational opportunities, work experience, and financial support to students in the fields of mineral resources research and development.

The MMRI strives to meet these goals by pursuing relevant research projects, providing educational training to college students who work on these projects, disseminating project results to industry and other interested parties, and by engaging in community service activities when called upon. The MMRI seeks funding from industry and other sources to supplement appropriations from the Mississippi State Legislature. As such, it is necessary to maintain flexibility in the overall program, permitting changes to be made as appropriate, and allowing for the pursuit of additional or unique funding opportunities as they arise.

In FY 1998, the U.S. Congress provided funding for the continuation of the Marine Minerals Technology Center (MMTC), a nationally-recognized center of excellence charged with the responsibility of promoting the research, identification, assessment, and exploration of marine mineral resources in an environmentally sound manner. The MMRI administers the Continental Shelf Division (CSD) of the MMTC at the University of Mississippi.

CURRENT AND PROPOSED RESEARCH

One of the more "traditional" research projects which has been ongoing within MMRI is the geologic mapping of select northeast Mississippi counties. Since 1994, the MMRI has been actively mapping and collecting environmental, geological, and geotechnical information for the general areas surrounding Ripley and New Albany, for the purpose of creating a comprehensive, user-friendly database that can be accessed by municipalities and industry for various uses, such as the siting of sensitive facilities (such as septic tanks or solid waste landfills). The current program will be completed in FY 2000; future undertakings will be pursued if requested and funded by industry or others.

In response to a report by the Mississippi Department of Environmental Quality identifying a possible problem with mercury contamination in Enid Lake, the MMRI began collecting and analyzing water and sediment samples from the lake in an effort to determine a potential source for this dangerous contaminant. Work will continue through FY 2000 on this project; and plans are being made to expand this program to other area lakes, such as Sardis and Grenada Lakes.

The MMRI provides a service to the University of Mississippi Field Station by regularly measuring water levels in monitoring wells on the site and providing the Field Station Director with regular updates. Drilling of the wells was funded by the MMRI during FY 1997 and FY 1998.

Working in cooperation with Stewart Water Solutions, Inc., the MMRI is refining its design of a low cost, Acoustic/Screen Filter (ASF) System. This system, though originally designed for minerals recovery

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from fine sediments, is now being adapted for use in the food industry, specifically for the purpose of cleaning waste waters and recycling them for further use. A related acoustical system is being improved for the cleaning of bacterial slimes, silt and clay from well screens, associated gravel packs and production tubing downhole. Primary targets in these investigations are specialty wells, such as relief wells for dewatering dams and levees, and monitoring wells of all varieties.

The MMRI is cooperating with the Mississippi Office of Geology and the Research Institute of Pharmaceutical Sciences, at the University of Mississippi, on the study of naturally occurring radioactive materials found in oilfield brines and scales. A database is being generated which should help oilfield operators identify potentially hazardous zones.

Acting on behalf of Mississippi's four major research universities, the MMRI is cooperating with the U.S. Navy (Stennis Space Center, MS) in a research, training, and technology transfer program for the protection and preservation of the barrier reef system which spans the Caribbean continental shelf of Belize, Guatemala, Honduras, and Mexico. These four countries are working cooperatively to conduct a comprehensive data gathering survey of the reef and associated environs. The MMRI will assist by locating within Mississippi's research community appropriate personnel for the collection of biologic, geochemical, hydrographic, geologic, and geophysical data. These scientists will also ensure that in-country personnel are trained to continue monitoring activities once baseline data are collected and analyzed.

Working under the guidance of Dr. Bill Wolverton, of Wolverton Environmental Services, Inc., Picayune, MS, the MMRI has been involved in developing and promoting effective waste treatment systems that are especially suitable for use in environmentally sensitive areas such as are found in coastal and island areas. These systems rely on the action of plant-associated microbes for the breakdown of waste and eradication of pathogenic bacteria. The MMRI has seen the successful implementation of such a system in Belize, Central America, and has been asked to advise on the placement of two other systems, one in Belize, and one in Puerto Rico.

The MMTC remains in the forefront in the development of drill systems technology for shallow applications on the continental shelf, and in the development of various systems and sensors for remotely determining the physical and chemical properties of underwater sediments. Research will continue toward refining current systems and toward the design and development of new systems.

A new program has been initiated in response to the report from the President's Committee of Advisors on Science and Technology which has called for the evaluation of production potential of methane hydrates in US coastal waters and worldwide. The committee advised that $44 million dollars be allocated over a 5 year period (FY1999 through FY2003) for this purpose, and the Department of Energy (DOE) has been identified as the program administrator. The MMTC has responded by organizing the formation of the Gulf of Mexico Hydrate Research Consortium, comprised of representatives from industry, government, and academia who share a common interest in investigating gas hydrate occurrences, primarily in the Gulf of Mexico. This Consortium will assist the DOE in setting research priorities and identifying appropriate research personnel. The MMRI has been selected to manage the Consortium's interaction with the DOE, and the MMTC intends to participate in a research role. In conjunction with these activities, the MMTC, in cooperation with the Naval Research Laboratory, Stennis Space Center, MS, plans to install a system of vertical hydrophone arrays moored to the seafloor in the vicinity of gas hydrate outcrops on the continental slope of the northern Gulf of Mexico. The arrays would listen to whatever sound sources that pass their vicinity (i.e., from screw-driven ships), and the data from these sources of opportunity would provide new information about the acoustic profiles of the proximal waters and sediments. Both oceanographic and

geologic changes would be monitored more or less continuously over a period of time

In addition to serving in advisory capacities to undergraduate and graduate students, MMRI personnel regularly participate in educational opportunities for scientists and engineers of all ages, by serving as judges for the local, regional, and state science fairs, as key participants in "Science Day" at the UMFS, and by providing demonstrations for the UM "Science Camp" and "Kid College" Staff members also cooperate with area teachers by providing demonstrations, professional expertise, and samples to aid students at all academic levels in the study of rocks, fossils, and economic mineral resources of Mississippi

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EXECUTIVE SUMMARY

RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2000-2004

THE RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

BACKGROUND

The Research Institute of Pharmaceutical Sciences exists within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute operates on an annual budget of nearly $10 million, of which slightly more than $4 million are from state appropriations. The remainder of the funds are generated from federal, corporate or foundation sources by our researchers.

The Institute is organized around the efforts of a core of full-time research faculty. The core personnel devote themselves to research as a first priority. In addition, the academic faculty in the School of Pharmacy each have part-time appointments in the Research Institute. These joint appointments benefit both the Institute and the academic departments. The Institute profits by having call on a very broad range of expertise, much broader than it could afford if required to hire full-time researchers in each of these expertise areas. The academic departments gain, because they can call upon the resources of the Institute to support their research and because these same resources allow us to attract and retain a superior teaching faculty.

COMPREHENSIVE MISSION STATEMENT

The Research Institute of Pharmaceutical Sciences, through its two major divisions (National Center for the Development of Natural Products and Environmental and Community Health Research) conducts research to improve human health and agricultural productivity. The mission of the NCDNP is to discover and develop new pharmaceuticals and agrochemicals, and the mission of the Environmental and Community Health Research initiative is to improve health through the conduct of basic and applied multidisciplinary research and educational activities focused on the identification and resolution of problems related to health services utilization and environmental quality, and their relationships to the health status. The Institute also provides technical services to consumer-oriented Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

ORGANIZATION

The Research Institute is comprised of two major research divisions: *National Center for the Development of Natural Products* and the *Environmental and Community Health Research* initiative. Each of the Directors of the two major divisions reports to the Executive Director of the Institute, who is the Dean of the School of Pharmacy (Kenneth B. Roberts, Ph.D.). The Director of the National Center for the Development of Natural Products is Alice M. Clark, Ph.D. The Director of the Environmental and Community Health Research Program is William H. Benson, Ph.D.

- **NATIONAL CENTER FOR THE DEVELOPMENT OF NATURAL PRODUCTS**
  Director: Alice M. Clark, Ph.D.

  The mission of the National Center for the Development of Natural Products is to discover, develop and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. The National Center for the Development of Natural Products (NCDNP) was created to bring together an alliance of academia, government, and the pharmaceutical and agrochemical industries to integrate research, development, and commercialization of potentially useful natural products. The National Center conducts basic and applied multidisciplinary research and educational activities in two

major programmatic areas: the discovery of potential new drugs and agrochemicals and the development of phytomedicines. Additionally, the National Center conducts research related to the development of medicinal plants as alternative crops for U.S. farmers.

- **ENVIRONMENTAL AND COMMUNITY HEALTH RESEARCH**
  Director: William H. Benson, Ph.D.

  The mission of Environmental and Community Health Research, a unit of the Research Institute of Pharmaceutical Sciences is to improve health through the conduct of basic and applied multidisciplinary research and educational activities focused on the identification and resolution of problems related to health services utilization and environmental quality, and their relationships to health status. Programmatic research areas currently include:

  ◊ **Pharmaceutical Marketing and Management Research Program** - The Pharmaceutical Marketing and Management Research Program is a leader in its field. Activities of the Program are directed toward research on improving health care services and pharmaceutical marketing issues.

  ◊ **Rural Health Research Program** - The Rural Health Research Program is internationally recognized for research efforts directed towards the examination of health status of rural populations and the assessment of health indicators and related risk factors.

  ◊ **Environmental Toxicology Research Program** - The Environmental Toxicology Research Program is a well respected collaborative research effort, led by Environmental and Community Health Research, that includes faculty and facilities of the Research Institute, the University of Mississippi Field Station, the Department of Biology, and the Department of Pharmacology. The research activities focus on assessment of the acute and chronic health effects of environmental contaminants.

OVERVIEW OF THE RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES 5-YEAR STRATEGIC PLAN

The Research Institute of Pharmaceutical Sciences has targeted two activity areas as priorities for the next five years:

- the Institute will continue to build the programs and bring on-line the National Center for the Development of Natural Products and with that an associated private sector entity; and,
- the Institute will foster the development to "Center" status of the Environmental and Community Health Research program.

NCDNP Component - Over the next two years the Institute will complete construction and occupy the new Natural Products Center facility (built with federal funding) and add 10 - 12 research faculty and more than 20 technical support personnel. As part of this effort, the Institute will lead a University effort to establish, in Oxford, a private company for the value-added development and commercialization of new pharmaceuticals and agrochemicals.

ECHR Component - One of the major activity areas targeted as the Institute's priorities for the next five years is the development of the area of Environmental and Community Health Research initiative to "Center" status. During the next five years the Institute will grow and development our research activities in Environmental and Community Health Research into a nationally recognized Center for the Study of Rural Environmental Health Issues.

SIGNIFICANT EXTERNAL FACTORS WHICH MAY AFFECT PERFORMANCE

1. Continued and/or accelerated erosion of federal and corporate research funding in the health sciences.
2. Discovery of an exciting plant-derived natural product pharmaceutical or agrohemical lead which is limited for development due to limited supply.
3. Change in regulatory status of herbal products.
4. Health care reform legislation which places emphasis on preventive care.

RESEARCH INSTITUTE INTERNAL MANAGEMENT SYSTEM UTILIZED TO EVALUATE ITS PERFORMANCE

The Research Institute and its divisions are organized by research area. The management teams are composed of the Directors, the Associate Directors and the research area coordinators. This team meets monthly to review progress and developments of the research activities and to determine how well our objectives are being met. Of particular importance is an assessment of benefits to citizens of Mississippi and the region. Further, as part of the School of Pharmacy and the University of Mississippi, the activities of the Institute are reviewed annually and evaluated for performance. Management policies are in place to address deficiencies.

THE MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

EXECUTIVE SUMMARY

The Mississippi Center for Supercomputing Research (MCSR) is in the unique position of providing high performance computing support to faculty and professional staff, as well as students, at the eight comprehensive institutions of higher learning (IHLs) in Mississippi. The MCSR currently supports a Cray C-98/8512 supercomputer ("magnolia"), a Silicon Graphics Origin 2000 computer ("sweetgum"), a Silicon Graphics Origin 200 computer ("cypress"), and a Silicon Graphics Power Challenge L computer. The Cray C-98 hosts a variety of mathematics, scientific, and engineering applications, including Abaqus, Gaussian 94, the IMSL f90 mathematics libraries. In FY1998 the Silicon Graphics Origin 2000 system was acquired to replace the Silicon Graphics Power Challenge L workstation, which was acquired in 1993. The Origin 2000 system hosts Gaussian 94, IMSL, Matlab, NCAR Graphics, Patran, Unichem, and Xgnuplot. In addition, the Origin 2000 system provides a programming environment (C, C++, FORTRAN 90) for students. With the acquisition of the Origin 2000 system, the SGI Power Challenge L computer now serves as a platform for statistics and database activity. The SGI Origin 200 provides general purpose e-mail and Web services. Both instructional users (i.e., students) and researchers have access to these systems.

While the MCSR currently offers reasonable vector and scalar processing facilities for its researchers through the Cray C98 and SGI Origin 2000 systems, it lacks a massively parallel computing platform. The MCSR has targeted access to scalable massively parallel computing as the single highest-priority item in the next five years. While university researchers dependent upon the resources of the MCSR for high-performance computing will continue to need both scalar and vector processing, research trends include a growing dependence upon parallel processing solutions. In addition, it is likely that, in the future, granting agencies will look more favorably upon grant proposals which include access to scaleable massively parallel computing. It should be noted that the continuation of vector facilities (such as with the Cray C98 or SV1 systems) is dependent on the de-installation/upgrade schedule of these facilities at other sites and also the overall direction of the product line.

During FY2000, it is planned to place any increase in operating funds into the equipment budget, with the intention of significantly upgrading the newly acquired Origin 2000 system and replacing the existing Silicon Graphics Power Challenge L workstation with a new system or combining its functionality with the Origin 2000 system. A similar tactic will be employed in each of the succeeding years to attempt to enable major hardware upgrades with the general goal of doubling the computing power each year. Not only is it necessary to keep the primary processing units as powerful as possible, but it is also necessary to keep the desktop computing environment for the user support staff at a similar level to that of the users, in order to maximize MCSR's ability to troubleshoot problems. The result of this strategy will be to maintain the current level of staffing and to continue the strategy of providing a streamlined offering of software and services.

The MCSR does not expect to show increases in performance over the next five years without a significant investment in computing hardware. Its computers consistently operate at the highest levels of usage and efficiency. Only an increase in access to current technology (whatever that entails at any given time) will result in an increase in research productivity. The MCSR is currently a victim of its own success: researchers have been so successful in learning to use high-performance computing research techniques and in obtaining external funding that the computers are overloaded, to the detriment of production research. With that situation in mind, the MCSR will request a one-time major infusion of funds ($2.5 million) in FY2001 in order to acquire a scaleable massively parallel computing system. This major one-time procurement would be followed two years later with a $1,200,000 request to procure an upgrade to that system. If the purchasing patterns of the larger sites, from which MCSR has traditionally received de-installed machines, were to change so that de-installed Cray-level computers were no longer available, it would take $14-15 million to keep Mississippi researchers operating in the same platform as their granting

agencies. The entry into the massively parallel arena will allow Mississippi researchers to use that technology, while MCSR will still be attempting to maintain the pattern of procuring large, Cray-class machines which are one step below cutting-edge technology.

Another serious technology issue is the impending presence of the Internet 2, connectivity to which will be critical for research universities and computing sites. The cost of preparing/maintaining a campus network infrastructure for participation in Internet 2 is estimated to be $500,000.

It should be emphasized that the MCSR has been operating on a budgetary scale of one-fourth to one-tenth of the budgets of similar installations in other states. The success has been due to maintaining a very small staff which operates without backup personnel and to keeping the software offerings very limited. In addition, the MCSR has benefited both from luck and from having developed strong contacts within the industry: in the past, MCSR has been the beneficiary of other sites' upgrade plans and of knowledge of those plans early in the process.

MISSISSIPPI SMALL BUSINESS DEVELOPMENT CENTER
Five-Year Strategic Plan (2000-2004)
Executive Summary

The Mission of the Mississippi Small Business Development Center (MSBDC) Network is to respond to the business needs of individuals and small businesses for information, technical assistance and management training; to create an entrepreneurial environment that allows entrepreneurs and small business owners to make sound and quality business decisions; foster more stable and viable new ventures and existing businesses and increase economic opportunities and wealth creation for the citizens of the State of Mississippi.

On October 1, 1999, the MS SBDC Network will begin its 19th year as a system for the delivery of business services and training to the small business community. **The single most important statement regarding the current situation and future concern of the statewide MSBDC Network is the fact that the system is operating at or near the maximum level of productivity and service delivery based on the current amount of federal, state and matching funds available to the program.** The SBDC State Office and 21 operating SBDCs have identified a number of key areas, priorities and strategies, which are designed to sustain the ability of the statewide MS SBDC to:

(1) maintain productivity and service delivery at the FY-98 level of demand for services;
(2) maintain the established levels of quality for business, information, technical services and training at the FY-98 level of productivity and service delivery;
(3) develop ways and means to successfully manage an increase in demand for SBDC services of more than 10% annually.

The major services that SBDCs provide are:

(1) Business Counseling Services
(2) Information and Research Services
(3) Technical Assistance Services
    a. Inventor and Innovator Assistance Services
    b. International Trade Assistance Services
    c. Technology Transfer Assistance Services
    d. Procurement Technical Assistance (PTA) Services
    e. Manufacturing Extension/Assistance Services
(4) Business/Management Training Program and Services

The key objectives, priorities and strategies are:

1) continue to request additional/supplemental funding to support under funded SBDCs, which will enable all 20 SBDCs to operate as full-service centers. (Seven SBDCs operate below the minimum funding required for a full service SBDC.)

Strategy: Submit an annual request for supplemental federal and state funds to enable all 20 SBDCs to operate as full-service centers. Since SBDCs are operating at or near full capacity, an expected 10 percent annual increase in demand will overload the ability of SBDCs to respond to an increase in demand for services, especially for seven under funded SBDCs.

2) identify grant programs, foundations, other public and private sector service providers, private sector firms and other organizations who have a vested interest in business services and the capability to provide funding and/or other resources to help expand the capabilities of SBDCs, especially in SBDCs where the demand of business services and training exceeds available resources.

Strategy: Develop a supplemental funding and/or resource support plan and submit it to selected public and private sector organizations.

3) publicize the economic impact of SBDC services on the growth of the state's economy to members of the Congressional delegation, State Legislature and other supporters;

Strategy: Periodically brief program partners, stakeholders and other supporters. on the economic impact of SBDC services.

4) continue to evaluate and assess the quantity and quality of all business services and training provided to SBDC clients/customers and seek methods of increasing quantity while maintaining high quality especially through the use of interactive computer programs, conducting single workshops at multiple sites simultaneously through satellite training network and other effective uses of technology advances.

Strategy: Assess the productivity of MS SBDCs and compare to other state SBDC programs, to evaluate relative effectiveness of Mississippi SBDCs. Identify methods used by other sites to increase productivity and adapt them for MSBDC use. Determine how to improve productivity through affordable technological means.

5) Continue business counselor certification and continuing certification program for all SBDC business and technical assistance counselors and trainers in the MSBDC Network;

Strategy: Use certification process to keep business counselors up to date in business trends and to ensure continued counseling effectiveness. Provide meaningful continuing education training at each quarterly SBDC Director's conference.

6) Develop a proposal to combine the statewide MSBDC Network with the statewide MS Contract Procurement Center (MCPC) system (and possibly other service providers) to form a unified statewide business services delivery system that does not have any duplication of effort by any of the service providers. This would allow the provision of maximum services to clients at minimum cost. A unified statewide business and information services, technical assistance and management training delivery system could include the MS Department of Economic Development, Planning and Development Districts, the Rural Empowerment Zones and Communities, Mississippi Cooperative Extension Service and other related service providers. This will involve the University of Mississippi, other universities and community colleges, Mississippi Department of Economic and Community Development and Executive Director and Board of the Mississippi Contract Procurement Center, Inc. (MCPC), and directors of other service providers.

Strategy: Negotiate memorandums of agreement with the other service providers in Mississippi clearly identifying that small business clients, inventors, international trade, etc. shall be referred to the SBDC network and identifying the types of requests that SBDCs will refer to the other provider.

Begin work on developing a statewide coordinated services delivery system that clearly defines the services provided by each group and that includes co-location and sharing of administrative support/services where appropriate.

STATE COURT EDUCATION PROGRAM

Executive Summary

State court education is administered by the Mississippi Judicial College, a division of the University of Mississippi School of Law. The Judicial College was founded in 1970 by the late Judge Noah S. "Soggy" Sweat, Jr. Through the efforts of Judge Sweat, the Judicial College began its existence as the first full-time state judicial education program in the nation, with a modest grant and a part-time staff. The Judicial College has evolved into a trusted and respected integral part of the University of Mississippi School of Law and is now funded annually through the State Court Education Fund. At present the Judicial College has a staff of fourteen with additional part-time help as needed.

The Judicial College has as its mission :

1. The education and training of Mississippi's 2800 court-related personnel, including judges, court administrators, court clerks, court reporters, special attorneys, and juvenile justice professionals;
2. The technical assistance for the courts of Mississippi, including publications, research and the support of projects to improve the administration of justice; and
3. The supply of current and accurate information to the Mississippi Legislature pertaining to the needs of the courts.

The Judicial College strives to make the Mississippi Court System second to none. Accordingly, the Judicial College develops the curriculum and logistics of all training seminars, and maintains high standards to insure a comfortable setting conducive to comprehending procedural and substantive changes in the law. In addition to training and providing expert local faculty, the Judicial College, through its association with other educational entities, continues to provide well-respected national speakers to enhance Mississippi judicial education.

During the next five years the Judicial College will continue to train all judges and court personnel by conducting annual and semi-annual training seminars. Expected additions of more constituent groups could push the number of persons requiring mandatory continuing education to well over three thousand by the year 2000. In anticipation of such a change, the Judicial College is currently taking steps to reserve sufficient meeting space for future seminars. In addition to furthering mandatory training, the Judicial College plans on implementing special projects such as non-lawyer judge and court clerk certification programs, pilot projects in fine and court cost collection (with the potential of uniform software development) and a program on court automation. Other special programs will also be pursued as the Judicial College also regularly participates in grant-funded model projects on a regional or national level which include faculty training and substantive law topics.

The Mississippi Model Jury Instructions are presently being updated but a complete rewrite will be necessary to keep pace of the changes in the law. Likewise, the Judicial College will continue to publish reference and substantive material including deskbooks for all constituent groups. With respect to the books already published, an annual update is necessary to achieve the

required level of effectiveness. Also to intensify judicial training, the Judicial College expects to produce training videos to target not only specific types of judges but to target the more difficult areas of the law such as capital crimes and DUI.

To complete these goals, the Judicial College will form committees of the various segments of our court system which are involved in each of the projects. Under the direction of the Judicial College, these committees will function as advisors and assure that the projects are timely and properly completed. If the present Judicial College personnel are unable to handle all of the work involved, student employees from the law center and the University will be utilized.

Funding for the projects will be provided by funds now being collected by the court system and earmarked for judicial college operations; these funds will be supplemented by grants which we hope to obtain from state and national sources.

THE UNIVERSITY

OF MISSISSIPPI

MEDICAL CENTER

5 YEAR

STRATEGIC P·L·A·N

FOR THE

FISCAL YEARS

2000-2004

July 31, 1998

EXECUTIVE SUMMARY
THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
FY 2000 - FY 2004 STRATEGIC PLAN

The University of Mississippi Medical Center has a three-fold mission in state higher education: to train health professionals for Mississippi; to provide exemplary patient care; and to expand the body of basic and applied knowledge. During the next five years, the Medical Center will complete the largest facilities expansion program in the institution's history, cope with the changes mandated by health care reform and modulate programs as necessary to respond to the health care needs of the state in a new century.

Student enrollment on Mississippi's health sciences campus is expected to increase modestly, during FY 2000 to FY 2004. Most of that growth will occur in the School of Health Related Professions and the School of Nursing. The Medical Center will continue special minority recruitment and enrichment programs – such as MedCorps and Base Pair – to increase the pool of minority students prepared to apply for health professional programs.

Strategic plans by administrative unit and Medical Center programs designated for expansion or enhancement during this five-year plan period are summarized below.

The ***School of Nursing's*** five-year strategic plan is designed to help improve the health care of the people of Mississippi through the preparation of baccalaureate, master's and doctorally educated nurses. As the nation's system of health care delivery changes, there will be increased demand for baccalaureate degree nurses. To meet this need, the School of Nursing will continue to maintain its enrollment of undergraduate students; expand the baccalaureate option for registered nurses prepared at the associate degree level; and offer off-site RN to BSN programs at two local hospitals.

The school remains committed to the education of master's prepared nurses in education, management – and the clinical focuses of adult family and neonatal nurse practitioners to meet the need for more primary care providers in the managed care environment.

Mississippi has a continuing critical shortage of nurse educators with graduate training and an increasing demand for doctorally prepared nurses in education, management, administration and the clinical areas. The new doctoral program in the nursing sciences, offered in conjunction with the University of Southern Mississippi, should significantly enlarge the pool. This collaborative doctoral program will include a common core of courses offered by both institutions. Each institution will admit graduate students. Emphasis areas offered by each institution will build upon the historical strengths and faculty expertise of the two universities.

The ***School of Health Related Professions*** (SHRP) has identified eight target areas for emphasis during the five-year period from FY 2000-FY 2004: to occupy and fully utilize the new SHRP building; to increase pre-admission counseling in groups from underserved areas; to upgrade physical therapy from a baccalaureate curriculum to a master of physical therapy program in keeping with accreditation mandates; to increase enrollment in selected programs; to expand the use of distance learning as an educational tool for professional and continuing education; to offer advanced allied health educational programs; to add at least one new allied health educational program; and to maintain research and extramural funding.

To meet state demand, SHRP expects enrollment to increase in almost all programs in the five-year period from FY 2000-FY 2004, going from approximately 450 to a total student body of just over 500.

The school plans to add at least one new allied health educational program over the next five years. Program selection will depend upon an analysis of state health care personnel needs and program accreditation standards. Program research and planning will occur during FY 2000; a funding request will be made in FY 2001; faculty and student recruitment will occur in FY 2001, and program implementation, including student selection and admission of 20 students, will be finalized in FY 2002.

Enrollment in the ***School of Medicine*** will remain constant at 100 new students per year during this five-year period. The number of students in the Graduate Programs in the Medical Sciences will fluctuate between 110 and 130 each year, depending on the number of stipends the institution can offer.

First-year residents training in primary care specialties – family medicine, pediatrics, obstetrics and gynecology, and general internal medicine – in the University Hospitals continue to be more than 50 percent of the total and approach 70 percent in some years. The Department of Family Medicine also has a residency program at the North Mississippi Medical Center in Tupelo – the first residency program off campus – which can accommodate up to 12 residents. The department will transfer four residency positions to the Area Health Education Center/Delta Rural Track Residency Program during this period.

The increase in primary care residency positions is in continuing response to Mississippi's greatest need and to expected mandates for more generalist physicians prompted by managed care. Other programs targeted for expansion during this five-year period are trauma, organ and bone marrow transplantation, agromedicine, perinatal medicine, infectious disease, intensive care, pediatrics, medicine and surgery, psychiatry and geriatrics.

The school will continue to increase teaching time in geriatrics; expand the school's teaching and research programs in hypertension – an illness which affects Mississippians in disproportionate numbers; increase lecture hours on topics related to wellness and preventing disease; add curriculum time in agromedicine, strengthen training in chemical dependency; and continue to emphasize training in stroke during this planning cycle. Like hypertension, stroke hits Mississippians in far greater numbers than the nation as a whole.

The Jackson Heart Study, a joint project among the Medical Center, Jackson State University and Tougaloo College, has been funded by the National Heart, Lung and Blood Institute. This study will follow approximately 8,000 Afro-American Mississippians for 30 to 50 years and move from planning to implementation in this five-year period.

The Medical Center has been designated as the Center of Excellence in Medical Imaging for NASA's remote sensing project based at the Stennis Space Center. In the planning stage now, NASA and Medical Center officials will target and begin developing areas of imaging emphasis during this five-year period.

The ***School of Dentistry*** has identified four priorities for the next five years. These are the continuing development of the Clinical Dental Research Center, the expansion of the school's clinical and business information system, the upgrading of the school's teaching

methodologies, laboratories and classrooms, and the continued operation of two extramural dental clinics at the Jackson Medical Mall and at the University Hospital Durant to improve access to oral health care for two communities currently designated as dentally underserved.

The school will continue to evaluate its academic program and determine what new methodology and technologies are essential for training tomorrow's dentist. In FY 2005, for example, the school plans to open a patient simulation teaching laboratory which will employ the newest technology for teaching students clinical skills. This patient care simulation equipment may be considered for inclusion in the next five-year master lease purchase by the school.

The dental education building was completed in 1977. Most of the school's classroom and preclinical laboratory equipment has been in use since that year. During this five-year period, the classrooms need to be renovated, and new vacuum, ventilation and lighting systems installed in the preclinical laboratories to insure safety for both students and staff and maintain an optimal teaching environment.

The University Hospitals and Clinics are the teaching hospitals for the Medical Center's educational programs and the state's principal diagnostic and referral centers. During the coming five-year period, the institution will complete replacement of the original University Hospital with four buildings; increase primary care and emergency medicine residency positions to meet state need for more physicians in these specialties; expand several key patient care programs; and position the hospitals to take advantage of the shift to more ambulatory based health care.

A new children's hospital – the Blair E. Batson Hospital for Children – opened in May, 1997. The five-story addition, begun in early 1995, increased pediatric beds from 88 to 130. Other funded hospital construction currently underway includes the new Winfred L. Wiser Hospital for Women and Infants; an acute services tower which will house a CT/MRI addition, a new medical intensive care unit, a neurosurgical intensive care unit, a coronary care unit, and a bone marrow transplant unit; and a new 192-bed adult tower. When the acute services tower and adult tower are completed in FY 2002, all of the original University Hospital beds will have been replaced, and acute care licensed beds will increase to 625. Patient care units in the old hospital will be renovated to provide support space for the hospital and for the clinical departments in the School of Medicine.

The Medical Center is one of four United States test sites for the new General Electric Interventional Magnet, or MRT. Other American sites are Stanford, Harvard and University of Kentucky at Louisville. The remaining sites – there are 10 in all – are in Canada or Europe. The Medical Center will complete clinical trials during this planning period and will establish a training center for GE on the use of the MRT for the southern United States.

Inpatient admissions should remain stable for FY 1999, then increase slightly in the next two to three fiscal years with the opening of the new intensive care units, the Wiser Hospital and the adult tower. Outpatient visits, however, are expected to increase by 10 percent annually in this period – reflecting the national trend toward more ambulatory based health care.

The University of Southern Mississippi

Executive Summary

5 YR STRATEGIC PLAN ---- FY 2000-2004

THE OFFICE OF INSTITUTIONAL PLANNING AND ANALYSIS JULY, 1998

THE UNIVERSITY OF SOUTHERN MISSISSIPPI
5 YEAR STRATEGIC PLAN - 2000 - 2004
JULY 31, 1998

Executive Summary

On April 14, 1998 Dr. Horace Fleming was inaugurated as the seventh president of The University of Southern Mississippi and was celebrated by unveiling a new vision for the future presented by a task force commission. President Fleming began a new strategic planning initiative almost immediately upon his arrival at Southern Miss. In September of 1997 the President appointed a thirty-six member task force to do a critical analysis of every facet of the University operation. The commission report affirms and endorses many existing University values and goals while offering recommendations for new directions, strategies and initiatives.

There are primarily three themes which will be the strategic initiatives for the future. First and foremost is positioning the University as being student-centered and communicating a fundamental mission of educating students. Secondly as the report title indicates, the University requires an interdisciplinary team effort resulting in a common sense of purpose and academic experiences. The third major direction was defined as building supportive and reciprocal relationships between the university and society. To implement these goals the University will execute a formalized planning process to set priorities and assure that resources are utilized for these purposes.

The University of Southern Mississippi is distinguished by:

1. A commitment to inclusiveness of all population groups of our state and society among the student body, faculty, and staff.
2. A student body that is inquisitive and throughly integrated in the process of teaching and learning and scientific inquiry.
3. The unique nature of the academic program, producing a holistically-educated student.
4. A faculty that is distinctive in teaching abilities, scholarly reputations, and commitment to the education of its students.
5. Groundbreaking research: its leading role in the discovery and promulgation of knowledge, technological innovation, and scholarship in service to society.
6. Its leadership in addressing public interest and improving the quality of life.
7. Its location, featuring campuses in the most populous, dynamic, and rapidly growing area of the state.
8. Campus facilities that are respectful of the environment and reflective of an appreciation for the beauty of the land and the ambience of the campus.
9. An active, devoted, and supportive group of alumni and friends who are an essential part of the University Community.
10. Close working partnerships with government, business, community leaders, and groups who appreciate the contributions of higher education and serve as key advocates for the University.

The University of Southern Mississippi has five separately budgeted units: Hattiesburg Campus, Gulf Coast Campuses, Institute of Marine Sciences, Stennis Space Center (Center of Higher Learning), and Mississippi Polymer Institute. To accomplish the mission of The University of Southern Mississippi, the following overviews summarize the prioritized strategies and financial requirements for the years 2000-2004.

Board of Trustees
of
State Institutions of Higher Learning

FY 2000 System Strategic Plan Goals

June 18, 1998

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1. To provide high quality instructional programs that are affordable, accessible, and student-centered, with special emphases on undergraduate education, teacher education, and mathematics, science and engineering education.

2. To provide programs and services that enhance and facilitate student recruiting and retention, timely completion of degrees, and attainment of student educational and professional goals;

3. To encourage faculty and student involvement in research and creative activities in order to enhance instructional programs to generate new knowledge, and to contribute to the quality of life and economic development;

4. To provide informal education, technical assistance, and other public services which are responsive to societal needs and which enhance the quality of life through social and economic development;

5. To promote efficiency and productivity in the utilization of human, physical and fiscal resources and to promote the effective utilization of technology in instructional, research, pubic service, and support programs of the universities and units of the system;

6. To promote diversity in the programs and services of the universities and units of the system; and

7. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system, as well as the development of partnerships with other sectors of education, business, industry, and government.

8. To enhance public awareness and support of the programs and services of the universities and units of the system.

System Administration Office

Board of Trustees of State Institutions of Higher Learning

Executive Summary

Five-Year STRATEGIC PLAN 2000-2004

Thomas D. Layzell
Commissioner of Higher Education

Board of Trustees of State Institutions of Higher Learning
2000-2004 Strategic Plan Executive Summary
IHL System Office

As prescribed by law, the Board of Trustees of State Institutions of Higher Learning (IHL) is responsible for the management and control of the universities and units that comprise the IHL system. The Board is also responsible for effectively communicating the accomplishments, needs, and value of the system of public universities to the people of Mississippi. By maintaining a comprehensive assessment, evaluation, and planning process, the IHL Board and the IHL system facilitates effective program review, institutional resource allocation and utilization, and system fiscal accountability. [*Mississippi Constitution*, Article VIII, Section 213-A and *Mississippi Code*, Sections 37-101-13 and 37-101-15 as amended]

The IHL Board developed the following set of system goals for FY 2000-2004 to ensure that the system grows and develops in an orderly and rational manner, effectively and efficiently uses the resources entrusted to the system, and provides programs and services of the highest quality. The Goals of the IHL system for FY 2000-2004 are

A. To provide high quality instructional programs that are affordable, accessible, and student-centered, with special emphases on undergraduate education, teacher education, and mathematics, science and engineering education;
B. To provide programs and services that enhance and facilitate student recruiting and retention, timely completion of degrees, and attainment of student educational and professional goals;
C. To encourage faculty and student involvement in research and creative activities in order to enhance instructional programs, to generate new knowledge, and to contribute to the quality of life and economic development;
D. To provide informal education, technical assistance, and other public services which are responsive to societal needs and which enhance the quality of life through social and economic development;
E. To promote efficiency and productivity in the utilization of human, physical, and fiscal resources;
F. To promote the effective utilization of technology in instructional, research, public service, and support programs of the universities and units of the system;
G. To promote diversity in the programs and services of the universities and units of the system;
H. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system, as well as the development of partnerships with other sectors of education, business, industry, and government; and
I. To enhance public awareness and support of the programs and services of the universities and units of the system.

In order to address these long-range goals, FY 2000 priorities for the IHL system have been set by the Board. These priorities and budget categories include salary increases; built-ins; base budget adjustments for Mississippi State University, the University of Mississippi, and the University of Southern Mississippi; individual institutional priorities; operations and maintenance; program support; technology; financial aid; separately budgeted units; *Ayers* implementation; implementation of the Gulf Coast Study; off-campus centers; the Master of Science in System Management Program; and the Mississippi Alliance for Minority Participation.

The IHL System Administration Office serves as staff for the Board and support for the universities and units of the IHL system. Throughout FY 2000-2004, the system office will implement, coordinate, and support various activities which are necessary to maintain the mission and to accomplish the goals of the IHL

system. IHL will review academic undergraduate and graduate programs for their viability and will ensure that all nursing degree programs are in compliance with the Board's accreditation rules and regulations and with state statutes. It will use Title II, NASA, and other funds to improve the quality of teaching and learning in mathematics, science, and other core academic subject areas. IHL will support and promote research in higher education. It will also provide public service and enrichment programs to communities throughout Mississippi.

To increase public awareness of the decisions and policies of the Board, IHL will continue to implement effective dissemination strategies. The IHL system of data retrieval and analysis will be structured for greater uniformity and accessibility. By forming partnerships with other education agencies, businesses, and local, state, and federal agencies, IHL will implement an effective system of strategic planning designed for the continual improvement of the quality and accessibility of higher education in Mississippi.

The deployment of a wide variety of technology, media, and telecommunications within and between the universities is essential to the success of Mississippi's higher education. IHL will promote and support the plan for the implementation of technology infrastructures throughout the public university system.

The strategic plan includes continued implementation of the District Court's remedial decree entered on March 7, 1995 in the *Ayers* case consistent with the 1997 Court of Appeals directives and subsequent District Court guidelines on remand.

IHL will continue to administer oversight functions such as the collection, preparation, and analysis of system and institutional financial data; the process of internal analyses and reviews; and the monitoring, forecasting, and reporting of financial programs. It will establish and maintain system programs that will result in cost savings to the universities, and it will provide timely and objective financial information and analysis to various constituencies. It will continue to ensure effective and efficient oversight of the construction, operation, and maintenance of facilities throughout the system.

The system office also maintains administrative oversight of the University Research Center, the Office of State Student Financial Aid, the Governor's Office of Literacy, and the Commission for Volunteer Service. These units have separate strategic plans which complement higher education and are included in the comprehensive IHL strategic plan.

The mission of the University Research Center (URC) is to develop a long-term economic development strategy, conduct economic research on current issues, maintain the state econometric model, provide state revenue estimates, maintain economic and demographic data, provide geographic information technology, provide population projections, and coordinate with state universities to provide public service and technical assistance toward economic development. URC will continue to carry out its current activities over the next five years. In addition, the Bureau of Comprehensive Long Range Economic Development Planning will identify and analyze key factors affecting economic development in the state, analyze the state's incentive programs and economic development strategies, identify trends affecting Mississippi, make assessments of the minority business environment, income dispersion, federal program availability, and competitive advantages and disadvantages. We will seek to expand the University Economic Development Unit over the next five years. A director for economic development will be proposed for selected universities. One area of responsibility for these positions will be to act as a bases of support for coordination of economic development efforts at each university, among and between universities, and with other economic development groups such as community colleges, planning and development districts, local development groups, state and federal agencies, and private organizations. Another responsibility will be to act as a liaison

for university support of technical and research needs of development organizations in the state, primarily the Mississippi Department of Economic and Community Development.

The mission of the Office of State Student Financial Aid is to inform the citizenry of Mississippi of the diverse state financial resources available to eligible Mississippi residents who wish to pursue educational and professional goals, to provide efficient delivery of these resources to students, and to demonstrate accurate assessment of program development, responsible resource allocation and utilization, and fiscal accountability. The Office will renew efforts to upgrade and expand the computer system. It will annually assess all program components for compliance with statutes and legislative intent and for effective recruitment and retention of students to Mississippi institutions of higher learning. The Office in conjunction with the State Department of Education will continue to monitor the teacher shortage issue to project needed resources and to propose program enhancements which promote teacher education, especially at the undergraduate level. The implementation of management strategies will be undertaken that ensure that all authorized programs grow and develop in an orderly and rational manner, that the resources are used effectively and efficiently, and that the programs and services of the system are of the highest quality.

The Governor's Office of Literacy will work to carry out the five functions assigned to it by the Governor's Office. The Office will serve as the Mississippi Literacy Resource Center by acting as an interagency coordinator and clearinghouse for all who work with literacy and literacy-related programs. The Office will continue to work with other entities to set necessary state policy for literacy efforts and serve as a coordinating agency for these efforts. It will continue to identify and coordinate available resources for literacy activities and programs. The Office will work closely with the National Institute for Literacy to ensure that the direction of the state literacy efforts strengthens and supports the national literacy agenda.

For the next five years, the Mississippi Commission for Volunteer Service's (MCVS) priorities will focus on four major categories: 1) Grants Administration, 2) Resource Development, 3) Training and Technical Assistance Services, and 4) Mississippi Summit Youth Goals. Over the past three years, grant funds administered have increased over $2,500,000, which has necessitated increased state matching funds. With the increased participation of programs and individuals in community service programs, the MCVS is charged with delivering training, technical assistance, and other resource development activities over 65 Mississippi counties. Matching and support funds for community service programs and additional training are required from state appropriation funds.

Compiled by

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